

DETAIL SCHEDULES

SCHEDULE 1.001

FY2004 FIRE - FULL COST ALLOCATION PLAN

CITY OF HOUSTON. FIRE DEPARTMENT

CITYWIDE INDIRECT COSTS

NATURE AND EXTENT OF SERVICES

Citywide indirect costs are allocated in the Fire Department Cost Allocation Plan. These costs represent the Fire Department's share of the central service costs allocated through the City's OMB A-87 Cost Allocation Plan, and are allocated directly to Chief's Administration.

City of Houston, Texas
FY 2004 Full Cost Plan. Fire
CITYWIDE INDIRECT COSTS
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:				
Departmental cost adjustments:				
CITYWIDE INDIRECT	35,408,152			
Total departmental cost adjustments:	35,408,152			35,408,152
Total to be allocated:	\$35,408,152			\$35,408,152
	=====			=====

City of Houston, Texas
FY 2004 Full Cost Plan. Fire
CITYWIDE INDIRECT COSTS
Schedule of costs to be
allocated by function

	Total General & admin	INDIRECT COSTS
Cost adjustments		

Departmental cost adjustments		
CITYWIDE INDIRECT	\$35,408,152	\$35,408,152
Functional cost	35,408,152	35,408,152
Allocable costs	35,408,152	35,408,152
1st Allocation	35,408,152	35,408,152
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Total allocated	\$35,408,152	\$35,408,152
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City of Houston, Texas
FY 2004 Full Cost Plan. Fire
CITYWIDE INDIRECT COSTS
Detail allocation of
INDIRECT COSTS

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF ADMIN	100	100.000	\$35,408,152		\$35,408,152		\$35,408,152
Subtotal	100	100.000	35,408,152		35,408,152		35,408,152
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Total	100	100.000	\$35,408,152		\$35,408,152		\$35,408,152
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(A) Alloc basis: 100% to Chief's Admin

Source: FY 2004 Full Cost Allocation Plan

City of Houston, Texas
FY 2004 Full Cost Plan. Fire
CITYWIDE INDIRECT COSTS
Departmental Cost
Allocation Summary

	Total	INDIRECT COSTS
CHIEF ADMIN	\$35,408,152	\$35,408,152
Direct Billed		
Total	\$35,408,152	\$35,408,152
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